

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Nov YTD 2012 Actuals	YearTotal 2013 2013 Budget Adopted	YearTotal 2013 Budget Current - Revised	Nov YTD 2013 Actuals	% of Budget Current - Revised	2013 YTD vs. 2012 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	206,346,829	310,578,650	299,132,201	197,204,214	65.9%	-9,142,615
Income Taxes	217,603,135	188,915,332	221,384,531	206,089,868	93.1%	-11,513,267
Wheel Tax	8,852,724	11,466,000	11,466,000	8,933,355	77.9%	80,631
Local Taxes- Set by State (a)	19,385,524	34,704,000	34,704,000	18,142,726	52.3%	-1,242,798
State Taxes- Shared Locally (b)	27,783,322	37,170,000	37,170,000	33,375,779	89.8%	5,592,457
TOTAL TAXES	479,971,534	582,833,982	603,856,732	463,745,942	76.8%	-16,225,592
Licenses and Permits (c)	13,033,096	10,303,588	10,303,588	11,684,756	113.4%	-1,348,340
Fees and Charges (d)	69,943,595	82,672,882	82,758,625	71,826,983	86.8%	1,883,388
INTERGOVERNMENTAL:						
State Pension Relief	55,433,679	65,100,000	65,100,000	58,713,168	90.2%	3,279,489
State and Federal Grants	70,063,647	65,504,512	76,655,284	68,336,033	89.1%	-1,727,614
Payment In Lieu of Taxes (PILOT)	17,358,775	22,795,326	22,795,326	8,413,511	36.9%	-8,945,264
Other Intergovernmental	12,469,897	9,041,743	13,050,848	14,760,118	113.1%	2,290,221
TOTAL INTERGOVERNMENTAL	155,325,998	162,441,581	177,601,458	150,222,830	84.6%	-5,103,168
Total Miscellaneous Revenue (e)	26,669,081	17,864,640	18,500,940	21,005,081	113.5%	-5,664,000
TOTAL REVENUE - UNADJUSTED	744,943,305	856,116,672	893,021,342	718,485,592	80.5%	-26,457,713

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.